



## FIRST THINGS FIRST

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AGENDA ITEM: Expansion Strategy Allotment

BACKGROUND: The intent of the Expansion strategy for the Hualapai Tribe Regional Partnership Council is to assist with start-up material costs necessary for the tribal child care center to open an infant/toddler room providing quality early care. An award will be made upon completion of the child care center building and readiness of the child care program. A ground breaking ceremony for the center was held on October 30, 2012, and official completion is expected at the end of May 2013. The Child Care Development Funds will likely be awarded in October/November 2013, at which time the Hualapai Child Care Program will officially be able to transition to providing center-based child care. Given this information, the implementation of the Expansion strategy would occur in State Fiscal Year (SFY) 2014.

The Board-approved Hualapai Tribe Regional Partnership Council SFY2014 Funding Plan includes a funding allotment of \$0 for the Expansion strategy. To make funds available to this strategy in SFY2014 would require Regional Partnership Council and Board action. If the Regional Partnership Council takes action on this recommendation, the following timeline would go in to effect:

May 8, 2013 – Regional Council action regarding SFY2014 strategy allotment  
June 10, 2013 – Board action regarding SFY2014 strategy allotment  
July 2013 – Hualapai Education/Training Department submits Grant Agreement  
August/September 2013\* - Regional Council action regarding Grant Agreement  
September 30, 2013 – Board action regarding Grant Agreement

The length of the grant funding period would be at the discretion of the Hualapai Education and Training Department, and could begin October 1, 2013 (9 month grant award) or January 1, 2014 (6 month grant award). The grant agreement for the Expansion strategy would end June 30, 2014.

RECOMMENDATION: The Regional Director recommends the Hualapai Tribe Regional Partnership Council make a recommendation to the State Board to Carry Forward the Expansion Strategy allotment of \$30,293 from SFY2013 to SFY2014.

The attached SFY2013 – 2015 Funding Plan Summary illustrates the revisions if this action occurs. SFY2015 would not be impacted.

\*Date pending Regional Council adoption of SFY2014 Meeting Dates



## FY 2013 - 2015

### Hualapai Tribe

### Funding Plan Summary

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 estimates
FY Allocation	\$114,391	\$111,687	\$111,821
Population Based Allocation	\$29,866	\$31,159	\$31,031
Discretionary Allocation	\$78,952	\$78,759	\$79,292
Other (FTF Fund balance addition)	\$5,573	\$1,769	\$1,498
Carry Forward From Previous Year	\$50,365	\$38,531	\$0
<b>Total Regional Council Funds</b>	<b>\$164,756</b>	<b>\$150,218</b>	<b>\$111,821</b>
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Home Visitation	\$96,000	\$104,861	\$104,861
Food Security	\$5,831	\$5,831	\$5,831
Native Language Preservation	\$16,338		
Scholarships TEACH	\$6,600	\$6,600	\$6,600
Expansion: Increase slots and/or capital expense	-	\$30,293	
Statewide Evaluation	\$1,456	\$2,633	\$2,940
<b>Total</b>	<b>\$126,225</b>	<b>\$150,218</b>	<b>\$120,232</b>
<b>Total Unallotted</b>	<b>\$38,531</b>	<b>\$0</b>	<b>(\$8,411)</b>

\*Date pending Regional Council adoption of SFY2014 Meeting Dates